

Civilian Human Resources Activity Budget Costing



**Department of the Army
March 12, 2003**



History

Activity *B*ased *C*osting

- Government Performance and Results Act (1993)
- National Performance Review (1993)
- Former SecDef FY 2000 Goal (1997)
- Former USD (AT&L) endorsement (1999)
- Former SA endorsement (1999)

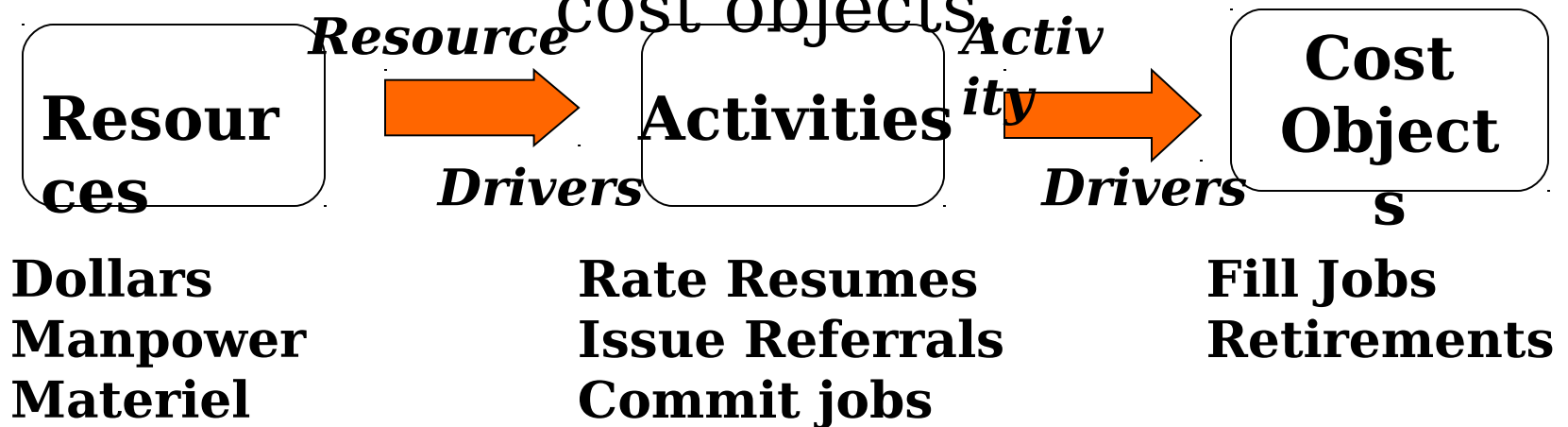
- Current SA endorsement (2001)
- Vice Chief of Staff of Army requirement (2001)
- Assistant G-1 for CPP briefing to VCSA (2002)



Overview

Activity *B*ased *C*osting

... is a method that measures the cost and performance of resources, activities, and cost objects





Objectives

- Provides useful information on what existing activities and products and services really cost;
- Identifies resources and how they are used;
- Provides detailed data to various levels to five different levels of Army Civilian Human Resources Directors.
- Provides credibility and fact-based



Where We Were

- Prepared for implementation
- Determined Key Activities
- Created Business Rules and Reports
- Developed Data Entry Piece
- Tested the prototype
- Deployed system throughout NC Region



Where We Are

- Monitor the system in the North Central Region
- Revise the Key Activity Dictionary
- Continue to market and train selected users
- Deploy the system to all other CONUS regions by September 30, 2003
- Train selected users on the reports



Data Entry System

Activity Based Costing System - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Activity Based Costing ■ ■ ■ ■ ■

ABC Administration User's Manual On Line Evaluation

May 2002

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
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26	27	28	29	30	31	


[AutoPopulate Holidays](#)

Please select the date on the Calendar for which you need to Add, Modify or Delete Key Activity / Leave. The current 2 Week PayPeriod is shown in a different color.

Welcome to the Department of the Army's Civilian Human Resources

A B C

Activity Based Costing System



Version 3.5

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